

12th FIVE YEAR PLAN 2012-17 AND ANNUAL PLAN 2012-13  
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	11th Plan 2007-12		Actual Expenditure 2010-11	Annual Plan 2011-12			12th Plan 2012-17 Agreed Outlay	Annual Plan 2012-13		
		Approved Outlay	Actual Expenditure		Approved Outlay	Revised Outlay	Actual Expenditure		Approved Outlay	Capital Content out of col. 9	SCSP Outlay out of col. 9
0	1	2	3	4	5	6	7	8	9	10	11
	<b>Total</b>	0.00	2626.50	1270.00	600.00	2050.00	1300.00	15086.94	2301.00	1500.00	0.00
	<b>Total (Personnel)</b>	0.00	2626.50	1270.00	600.00	2050.00	1300.00	15086.94	2301.00	1500.00	0.00
	<b>Total (General Services)</b>	34405.00	50527.45	16457.18	19318.04	15737.24	14016.72	128828.62	18942.30	10615.00	120.00
XI	<b>Other Rural Allied Services</b>										
	<b>Agriculture Marketing Board</b>										
	<b>Department of Agriculture</b>										
	<b>State Level Scheme</b>										
	<b>New Schemes</b>										
AMB-01	Agriculture Marketing Board	0.00	0.00	0.00	0.00	0.00	0.00	139800.00	24300.00	24300.00	7533.00
	<b>Total</b>	0.00	0.00	0.00	0.00	0.00	0.00	139800.00	24300.00	24300.00	7533.00
	<b>Total (Agriculture Marketing Board)</b>	0.00	0.00	0.00	0.00	0.00	0.00	139800.00	24300.00	24300.00	7533.00
	<b>Rural Development Fund</b>										
	<b>Department of Rural Devlp. &amp; Panchayats</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
RDF-I	Rural Development Fund	80600.00	290800.00	77106.00	50000.00	50000.00	72466.00	250000.00	50000.00	50000.00	15500.00
	<b>Total</b>	80600.00	290800.00	77106.00	50000.00	50000.00	72466.00	250000.00	50000.00	50000.00	15500.00
	<b>Total (Rural Development Fund)</b>	80600.00	290800.00	77106.00	50000.00	50000.00	72466.00	250000.00	50000.00	50000.00	15500.00
	<b>Rural Local Bodies</b>										
	<b>Department of Rural Devlp. &amp; Panchayats</b>										
	<b>State Level Scheme</b>										
	<b>New Schemes</b>										
RLB-01	Rural Local Bodies	0.00	0.00	0.00	0.00	0.00	0.00	250000.00	50000.00	50000.00	15500.00
	<b>Total</b>	0.00	0.00	0.00	0.00	0.00	0.00	250000.00	50000.00	50000.00	15500.00
	<b>Total (Rural Local Bodies)</b>	0.00	0.00	0.00	0.00	0.00	0.00	250000.00	50000.00	50000.00	15500.00